

Mission

The purpose of Valley Forge National Historical Park is to educate the American people about one of the most defining events in our nation's history by preserving the natural and cultural resources that commemorate the encampment of the Continental Army at Valley Forge in 1777-78.

Park Inventory

3,452 acres of land
 12 encampment- era buildings
 62 post- encampment- era historic buildings
 43 monuments and memorials
 5,500 library volumes
 361,061 artifacts in the museum collections
 4 earthen forts
 1,328 acres of forest
 914 acres of tall- grass meadow
 71 acres of wetlands
 216 species of birds
 30 mammal species
 35 fish species
 1,016 plant species
 28 rare, threatened, or endangered species
 27 miles of trail
 9 state- and local- managed public roads
 848 volunteers contributing 17,912 hours

The Significance of Valley Forge

Valley Forge National Historical Park is nationally significant as the location of the 1777-78 winter encampment of the Continental Army under General George Washington. Valley Forge represents the spirit of patriotism and independence as well as individual and collective sacrifice, and demonstrates the resolve, tenacity and determination of the people of the United States to be free. The historic landscapes, structures, objects, and archeological and natural resources at Valley Forge are tangible links to one of the most defining events in our nation's history. Here the Continental Army under Washington's leadership emerged as a cohesive and disciplined fighting force. The Valley Forge experience is fundamental to both American history and American myth, and remains a source of inspiration for Americans and the world.

The Business of the Park

Valley Forge National Historical Park encompasses 3,452 acres 18 miles northwest of center city Philadelphia. In an effort to communicate its mission, operations, finances, and strategies for future success, the park presents this Summary Business Plan.

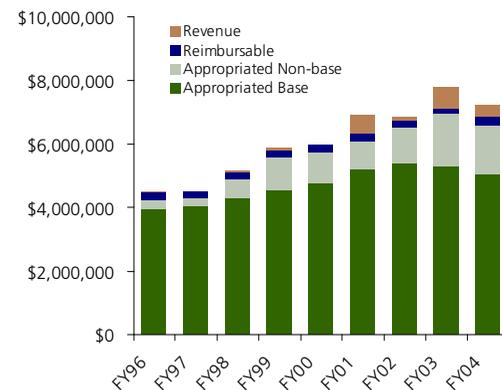
Fund Source Analysis

Funding comes from four sources. The **appropriated base**, set by Congress, funds permanent staff and recurring operations. The **appropriated non-base** supports projects and is awarded on a competitive basis. **Reimbursable** funds come from other agencies for which the park provides services. Visitor fees and donations generate **revenue** funds.

Annual expenditures for the park grew from \$4.51 million in FY1996 to \$7.22 million in FY2004. When adjusted for inflation, this translates into a compound annual growth rate of 3.9%. As the park has had to rely on revenue and project funds to meet its obligations, expenditures from the appropriated base budget have declined as a percentage of total funding. Conversely, the park's increased success in competing for project money has resulted in a 21.5% increase in annual compound growth rate for appropriated non- base funding.

Through partnerships, park management hopes to increase its revenue and reimbursable funding and minimize the need for future base budget increases.

Historical Expenditures by Fund Source



To maximize the park's impact per taxpayer dollar, park management aims to minimize the need for future base budget increases. The park will meet this goal by:

1. **Building partnerships that leverage additional resources toward fulfilling the park's mission;**
2. **Streamlining park operations and increasing internal efficiency;**
3. **Seeking opportunities to generate revenue.**

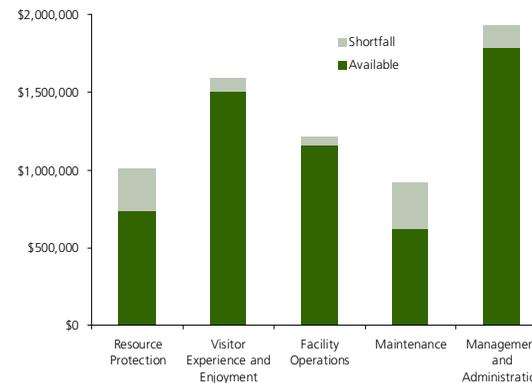
Cost Drivers

The Business Plan differentiates between two types of costs. **Operations & Maintenance** requirements are those costs needed to carryout everyday operations at a park. **Investments** are significant one-time costs that parks incur in order to fix current problems or provide for future park development.

Operations & Maintenance

Protecting the park's cultural resources, developing plans for sound management, and ensuring safety for park visitors will constitute the highest operational costs in coming years. Additionally, managers need to increase staffing in areas such as natural resource management, building maintenance, ground operations, volunteer management, and law enforcement. Recent improvements in operations have alleviated the intensity of shortfalls. For instance, dispatch operations were recently transferred to nearby Montgomery County, thereby permitting park personnel to address other priorities.

FY2004 Required Funds by Functional Area



Valley Forge NHP experienced a shortfall of 13% in FY2004. Much of this was in the areas of Maintenance and Resource Protection. This plan suggests new strategies and partnerships to increase funding.

Investments

Valley Forge has over 175 one- time projects awaiting funding. Stabilizing historic structures, improving visitor facilities, repairing the park's infrastructure, and developing resource management plans are included in the top priorities. Successful partnerships with key organizations will provide critical assistance in making these investments possible.



Lafayette's Quarters received a new roof in 2001.

Investment Priorities

- Expand Visitor Services at Washington's Headquarters \$6,750,000
- Rehabilitate Historic Structures \$12,065,000
- Modernize Interpretive Media and Equipment \$504,000
- Evaluate and Address Transportation Problems \$170,000
- Rehabilitate the Ecosystems of Forests and Meadows \$7,500,000
- Prepare Deer Management Plan and EIS \$3,000,000
- Improve Park Trails \$6,750,000

Improving Business Practices

In order to reduce the impact of insufficient funding for the park, Valley Forge has outlined several strategies which are described below. These include strategies to reduce costs, to increase non-appropriated funding, and to achieve the mission of the park.

Strategies for Reducing Costs

- Explore Opportunities to Lease Park Structures
Benefit: \$10,000 – 25,000
- Implement Core Operations Analysis
Benefit: \$250,000 – 350,000
- Lease Law Enforcement Vehicles from GSA
Benefit: \$30,000 – 50,000
- Reconfigure Fee Collection Staffing
Benefit: \$25,000 – 40,000
- Actively Pursue Improvements in Efficiency
Benefit: \$10,000 – 20,000
- Evaluate Workspace Geography
Benefit: \$7,000 – 12,000

Strategies for Increasing Funding

- Expand Retail Opportunities
Benefit: \$10,000 – 20,000
- Increase Opportunities for Small Donations
Benefit: \$3,000 – 5,000
- Establish Private Endowment
Benefit: \$37,500 – 150,000
- Expand Volunteer Program
Benefit: \$60,000 – 110,000
- Create Alternative Support Unit
Benefit: \$55,000 – 104,000
- Promote Park through Special Events
Benefit: \$3,500 – 6,000
- Improve Cost Recovery of Special Park Uses
Benefit: \$8,000 – 15,000

Strategies for Achieving the Park Mission

- Strengthen “Friends” Groups
- Establish Board of Partners
- Improve Marketing and Public Affairs Efforts
- Promote Community Stewardship with New Interpretive Programming
- Develop Partnerships with Regional Universities
- Improve Understanding of Visitor Use Patterns
- Reallocate Visitor Service Personnel to Meet New Demands
- Increase Efficiency of Solid Waste Management and Recycling Programs
- Conduct Annual Off-site Planning Meeting
- Engage Park Constituent Groups

With a solid understanding of future challenges, a firm commitment to stewardship, and a productive approach to partnerships, Valley Forge National Historical Park will remain an icon of our nation's heritage and resolve.

Cover: Soliders' huts and the Grand Parade at daybreak.

Michael A. Caldwell
Superintendent

Valley Forge
National Historical Park
1400 North Outer Line Drive
King of Prussia, PA 19406

(610) 783-1000

www.nps.gov/vafo

EXPERIENCE YOUR AMERICA™

National Park Service
U.S. Department of the Interior
Valley Forge National Historical Park
1400 North Outer Line Drive
King of Prussia, PA 19406

National Park Service
U.S. Department of the Interior



Valley Forge National Historical Park
Pennsylvania

Business Plan Summary

